

**Nebraska Information Technology Commission
Community Technology Fund 2001**

Application Form

Section I: General Information (Required)

A. **Project Title:** City of Lincoln Technology Infrastructure Audit

Name of Submitting Entity: City of Lincoln Finance Department

Project Contact Information:

Name: Don Herz, Finance Director

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B. **Certification for Request**

I certify that to the best of my knowledge the information in this application is correct and that the application has been authorized by this entity to meet the obligations set forth in this application.

Authorized

Signature: _____

Typed Name: Don Herz

Title: City Finance Director

Name of Entity: City of Lincoln Finance Department

Date: 2/16/2001

Total State Funds Requested: \$25,000

Contact information regarding this form:

Office of the NITC
521 S. 14th Street
Lincoln, NE 68508
(402)471-3560
abyers@notes.state.ne.us

Section II: Executive Summary (Required)

Provide a one or two paragraph summary of the proposed project. This summary will be used in other externally distributed documents and should therefore clearly and succinctly describe the project and the information technology required.

The City of Lincoln will conduct a study examining the social and economic impact of existing technology infrastructure while determining current and future technology needs of the City of Lincoln and Lancaster County in relationship to the economic region. Both the public and private sector will participate in the technology infrastructure audit.

The recent departure of The Gallup Organization is perhaps the best example of why the Technology Infrastructure Audit is needed. Primary among the reasons cited by The Gallup Organization for their decision to relocate to Omaha was the lack of up-to-date technology infrastructure in Lincoln. The loss of a major employer such as Gallup can have a negative impact on a community's economy and tax base. Fortunately, other companies have either opted to expand or locate in Lincoln during this last year, but the loss of Gallup is a serious wake-up call that the community needs to assess its technology infrastructure and remedy current and identified future gaps to remain competitive in the economic arena.

Section III: Goals and Objectives (Required)**1. Describe the project, including the specific goals and objectives.****Project Goals:**

- A. Prepare a comprehensive inventory and assessment of current telecommunications infrastructure (network) in the City of Lincoln.
- B. Recommend a technology environment that nurtures community growth by supporting E-commerce and E-government.
- C. Recommend a technology infrastructure engineered for:
 - Sustained growth
 - Support of open standards
 - Ease of maintenance
 - Flexible and changing requirements

- Reliability
 - Affordability and maintainable design
- D. Educate residents on information technology issues.
- E. Match technology to the City's goals and objectives.
- F. Develop a City Technology Plan.
- G. Identify the implications that a well designed network could have on economic development.
- H. Recommend an ongoing process to implement, review and revise the City's Technology Plan.

Objectives:

1. The proposed Technology Infrastructure Audit will assist the City of Lincoln in developing and coordinating a community-wide technology infrastructure plan of action.
2. Audit results will help the City leverage needed federal and private charitable support, as well as private economic development funds to make Lincoln the "Capital of the Silicon Prairie."

Project Activities:

1. Conduct an assessment of present and potential businesses in Lincoln, knowledge and training, and technology providers.
2. Review other similar cities' technology infrastructure.
3. Assess strategies and supporting documentation to assist providers in justifying increased investment in Lincoln.
4. Develop an E-commerce strategy that:
 - Positions Lincoln as a technology center
 - Fosters increased growth
 - Focuses on issues facing young companies as they expand and grow
 - Establishes priorities
 - Builds a culture of community support

2. Describe the project's relationship to the entity's comprehensive technology plan.

The proposed Technology Infrastructure Audit will assist the City in establishing a formal Technology Plan. On October 19, 2000, Mayor Don Wesely announced plans to expand the delivery of government services through the City's web site, InterLinc. "Citizens already have many ways of doing business with the city and getting information through our web site," Wesely said. "The goal of our E-Government Initiative is to use this technology to its fullest in serving the public."

The City of Lincoln's E-Government Initiative addresses these areas:

- 1) Economic development.
- 2) Removal of legal barriers to enable digital documents and signatures.
- 3) Planning of hardware and software migration.
- 4) Employee training.
- 5) Coordination of grants and requests for proposals.

A fundamental piece of the E-Government Initiative is to have all City departments file a technology plan detailing how each will deliver online government services. This technology plan is in the process of being developed. It is anticipated a first draft of the plan will be available by August 31, 2001.

The proposed Technology Infrastructure Audit will help the City and the entire business community of Lincoln develop a feasible and coordinated Technology Plan, assisting in economic development, educational, training and other opportunities. The proposed project is a fundamental first step in developing an effective comprehensive technology plan for City government and the business community.

3. Describe the project's objectives and how they support the goals of the NITC and the priorities of the Community Council. The goals and priorities are listed in the Community Technology Fund Guidelines. You may refer to the goals and priorities using their alphanumeric designation (e.g., NITC-1, CC-1.)

NITC - 1: The City of Lincoln will support the development of a unified statewide telecommunications infrastructure by conducting a citywide technology infrastructure audit. The audit will ensure that technology infrastructure in Lincoln is scalable, reliable and efficient. The audit will allow both business and government to determine gaps in the existing infrastructure, improve City government's efficiency, effectiveness and accessibility, help citizens access City government and its data online, allow Lincoln to become a regional technology conference center furthering all citizens' opportunities for education and training, and, as the state's Capitol, enhance services to all Nebraska communities and citizens.

NITC - 2: Lincoln's Technology Infrastructure Audit will be a significant and important step toward coordinating Nebraska's investment in telecommunications infrastructure. Instead of uncoordinated and possibly duplicate investment in technology infrastructure, the City of Lincoln is taking a lead role in conducting a community-wide audit. The results will nurture E-commerce and E-government growth by targeting investment in

the areas where it is needed. By approaching technology growth intelligently, the City will foster sustained growth, help elected officials and others develop reasonable changes in policies and procedures, enhance maintenance efforts, build flexibility into technology infrastructure, and ensure increased affordability. Additionally, audit results will provide valuable data to leverage needed federal and private charitable support, as well as private economic development dollars to fund targeted technology projects. The audit will both encourage collaboration between related public and private entities, while stimulating competition among technology and service providers.

NITC - 3: The audit will allow the City of Lincoln and its business community to develop a broad strategy to produce and sustain information technology development in our community and state. Results from the audit will stimulate and support technology-based economic development by allowing local business and government to address serious infrastructure gaps in a unified way. By addressing current and future needs for technology infrastructure, the entire community will be able to more efficiently access education, health care, and governmental services while enhancing economic development. Sustainable infrastructure development with an emphasis on flexibility and reliability will attract new businesses to our community and state. The audit will help the City reduce and, in many cases, eliminate cumbersome regulations and bureaucracy. The audit will help position the City of Lincoln for important federal and private charitable funding such as the U.S. Department of Commerce's Technology Opportunities Program grant. Presently, the City is approaching this entity for funding support, and the Technology Infrastructure Audit will help its proposed project succeed.

CC - 1: The proposed audit will help identify possible barriers limiting access to technology among all economic and ethnic groups within our community, regardless of location. By identifying barriers, the City will be able to effectively address and reduce the emerging digital divide within our community.

CC - 2: By analyzing our existing infrastructure, the City of Lincoln will be able to ensure development of a secure, affordable, reliable and responsive technology infrastructure that will provide sufficient bandwidth to meet the needs of both the public and private sectors. Every effort will be made to ensure that Lincoln's infrastructure is compatible with the rest of the state's systems.

CC - 3: It is critical that the community's technology infrastructure is able to support information technology professionals and their endeavors in order to be successful in their recruitment and retention.

An additional product of the audit will be the ability to educate the citizenry on the need to support infrastructure development.

A well-designed network will meet these goals by starting with the fundamentals – an accurate assessment of where we are now and where we need to travel to stay competitive within the emerging technological world.

CC - 4: The audit will help Lincoln improve upon its existing technology infrastructure so that local convention facilities are useful resources for technology education and training, so that local building infrastructure contains the fiber (bandwidth) needed to conduct competitive business, and so that collaborative relationships between the public and private sectors can evolve into effective partnerships leading to a flourishing E-commerce community and provision of effective E-government services.

Section IV: Scope and Objectives

Describe the project's specific scope and objectives. The narrative should address the following:

1. Beneficiaries of this project and the need(s) being addressed.

The beneficiaries of this project will be all residents of the City of Lincoln and Lancaster County. In particular, the audit will help improve E-government availability, efficiency and reliability, and will enhance the development of E-commerce in Lincoln. It is anticipated that the audit will assist Lincoln's convention facilities in enhancing their technology infrastructure, thus, attracting more technology education and training opportunities. The project will also be beneficial for educational institutions such as the University of Nebraska - Lincoln in that there will be increased collaboration between the education, business and public service communities.

The specific needs addressed by the project are:

- Determine current and future technology infrastructure needs of the community.
- Determine existing collaborative relationships and potential relationships among business, government and education.
- Enhance E-government to increase citizen access to services and data.
- Enhance E-commerce to improve existing businesses and attract new business to the community.
- Improve Lincoln's existing convention facilities to meet the needs of technology education and training opportunities.
- Decrease the emergence and impact of the digital divide within Lincoln and throughout the state of Nebraska.
- Decrease the occurrence of duplication in effort regarding building the community's technology infrastructure.
- Increase the availability of bandwidth to promote competition among telecommunications companies.
- Reduce costs of building, operating and maintaining technology infrastructure.
- Enhance the flexibility of local standards, policies and procedures to nurture an environment conducive to technological development.
- Enhance the ability of both the public and private sector to rapidly deploy appropriate emerging technologies for broad-based use.
- Attract new federal, private charitable and private economic development funding promoting the development of technological services and businesses.

2. Expected outcomes of the project.

The expected project outcomes are:

- a. The current and future technology infrastructure needs of the community will be determined.
- b. The existing collaborative relationships and potential partnerships among business, government and education will be identified.
- c. E-government will be enhanced, allowing improved citizen access to services and data.
- d. Opportunities for E-commerce will be enhanced, improving existing businesses and attracting new business to the community.
- e. Lincoln's existing convention facilities will have the opportunity to be improved in order to meet the needs of technology education and training opportunities.
- f. The emergence and impact of the digital divide will be reduced within Lincoln and throughout the state of Nebraska.
- g. The occurrence of duplication in effort regarding the building of Lincoln's technology infrastructure will be reduced.
- h. The availability of bandwidth will be increased to promote competition among telecommunication companies.
- i. The costs of building, operating and maintaining Lincoln's technology infrastructure will be reduced.
- j. Local standards, policies and procedures will become more flexible to create a nurturing environment conducive to technological development.
- k. The ability of both the public and private sectors to rapidly deploy appropriate emerging technologies for broad-based use will be enhanced.
- l. The City's ability to attract new federal, private charitable and private economic development funding to promote development of technological services and businesses will be enhanced.

3. Measurement and assessment methods that will verify project outcomes.

Not applicable. - The proposed audit will provide concrete deliverables as the project outcomes. See answer to question VI. 3. for listing of deliverables.

4. Significant constraints of the project (Constraints are factors that will limit the project management team's options.)

The most significant constraint for the proposed project is financial, hence, the reason for this funding request. It is estimated that the Technology Infrastructure Audit will cost \$125,000 to \$170,000 (cash) to be completed within six months. As part of the process of submitting this application, the City has confirmed an in-kind match from Lincoln Electric System to cover their staff costs in facilitating the project. The City has confirmed an in-kind match of \$3,000 from the Lincoln Partnership for Economic Development to cover their staff costs in facilitating the project. The Downtown Lincoln Association has also indicated a willingness to contribute an in-kind match to cover their staff costs in facilitating the project. The City will contribute \$50,000 toward the project. During March 2001, the City will consider drafting a proposal to the Lincoln Partnership for Economic Development (a partnership between the City, the Lincoln Chamber of Commerce and local businesses) to fund approximately \$25,000 to \$50,000 of the

project. Negotiations with the University of Nebraska - Lincoln will also occur during March. It is anticipated that UNL will be able to contribute approximately \$25,000 to \$50,000 toward the project. It is anticipated that a final budget for the project will be secured by May 2001. In May, the City will conduct a bidding process to secure a qualified contractual consultant for the project. Every effort will be made to secure adequate funding and to utilize existing resources to their fullest capacity in order to conduct a comprehensive audit.

5. Significant assumptions relating to the project (Assumptions are factors that, for planning purposes, will be considered to be true.)

The Technology Infrastructure Audit is based on these assumptions:

- A. An audit conducted by a qualified contractual consultant will produce useful analyses to help guide the City's technology infrastructure development.
- B. City government will be able to actualize E-government if reliable data and analyses are available to guide its formation.
- C. Private sector (business) will respond to the challenge of developing a reliable, flexible, and useful technology infrastructure if they can access reliable data and analyses.
- D. The emergence of the digital divide can be significantly reduced by designing technology infrastructure that is informed and guided by reliable data and analyses.

Section V: Project Justification (Business Case)

Justify the project either in terms of an economic return on investment or other benefits to the entity or the public. The narrative should address the following:

1. Cost/benefit analysis and a life cycle cost analysis.

The proposed project focuses on assessing the community's current and future technology infrastructure needs. The cost/benefit relationship should prove to be significant, but it is not possible at this time to give a dollar value to the audit's benefits.

A compelling example of the Technology Infrastructure Audit's impact is best exemplified by the recent decision by Gallup to move its headquarters to Omaha. A primary cause leading to Gallup's departure regarded Lincoln's limited technology infrastructure and that company's need for a more current technology infrastructure. The departure of one or two major employers can place a drain on the community's economy costing up into the millions of dollars and eroding the City's tax base. Additional departures could occur if the community does not address this serious and impressing concern regarding our technology infrastructure; hence, it is critical that Lincoln move ahead with the proposed audit. Audit results will help the community correct its technology infrastructure deficiencies, thus, providing a key element in attracting new economic development dollars and businesses, as well as retaining existing businesses.

2. Impact the project will have on the customers, clients, and citizens. What services or processes will be changed or implemented, with respect to customer service, productivity, quality, or performance.

The impact of the Technology Infrastructure Audit on customers, clients and citizens will be far ranging.

Impacts

- The technology environment which business, industry and E-commerce operate in will be substantially enhanced through improved technology infrastructure.
- Technology-based economic development will flourish.
- The community will experience improved use of transportation and land use resources, as well as improvement in the management of other resources.
- The community will benefit from a digital network infrastructure.
- More opportunities for workplace training, education and technology training will exist.
- Higher education institutions will be technologically compatible with the larger community.
- Opportunities for higher education in regards to technology will expand.
- Appropriate technology infrastructure will help the community improve elementary and secondary education, health care, government and community networks, and generally improve quality of life for all.

3. Impact the new system will have on current problems and how it will impact the entity's policies, procedures, standards, staffing, costs, and funding.

Results from the Technology Infrastructure Audit will help the City modify standards, policies and procedures to reduce red-tape limiting technological development and applications. Audit results will help both the public and private sectors enhance cost-efficiency, attract qualified information technology professionals and economic development funding. The audit will help the community develop an effective technology plan to actualize E-government and E-commerce. The audit will allow the community to address current and potential gaps in its technology infrastructure.

4. Other solutions that were evaluated and why they were rejected. Include their strengths and weaknesses. Explain the implications of doing nothing and why this option is not acceptable.

Other solutions included doing an internal technology audit of City government. This was rejected because it was too limited in scope and did not address the needs of the entire community or assist in economic development. Another solution was to do a community audit focusing exclusively on the private sector (business) or higher education. Once again, it was deemed that this approach was too limited in nature and would not address the needs of the entire community or the critical issue of network compatibility.

The goal of the project is to bring the community together as regards the issue of technology infrastructure development. Hence, it was decided that it was crucial to

conduct a community-wide audit that would bring all the players to the table to identify and address common needs.

To do nothing would mean missing out on one of the most promising opportunities for economic and community development in perhaps a century. It was decided that the community of Lincoln and the state of Nebraska cannot afford to be left behind as the emerging technological revolution becomes a reality. To remain economically competitive, as evidenced through the recent departure of Gallup, it is critical that Lincoln remain at the forefront of technology. To ensure ease of access and cost-efficient government, it is also critical to keep Lincoln at the forefront of E-government and its development. Hence, the City of Lincoln is committed to conducting a Technology Infrastructure Audit.

5. The project's compliance with any state or federal mandates. If yes, please specify the mandate being addressed.

The proposed project meets the goal of the Community Technology Fund, which is "The fund shall be granted to public entities or for the public entity's share of public-private partnerships by the commission. The fund shall be used to provide incentives for collaborative community and regional approaches toward more effective and efficient use of technology to meet the needs of citizens, political subdivisions and other entities as determined by the commission." Similarly, the proposed project furthers the goals of the Nebraska Information Technology Commission and Community Council Priorities.

To the best of our knowledge, no other state or federal mandates are addressed by this proposal.

Section VI: Implementation

Describe the implementation plan – from design through installation and ongoing support – for the project. The narrative should address the following:

1. Project sponsor(s) and stakeholder acceptance analysis.

The Technology Infrastructure Audit includes these collaborative partners: City of Lincoln, Lincoln Partnership for Economic Development, University of Nebraska - Lincoln, Lincoln Electric System, Downtown Lincoln Association. Each stakeholder has expressed their acceptance and strong support of the proposed project, as evidenced by the attached letters of commitment.

2. Define the roles, responsibilities, and required experience of the project team.

As the lead partner of this proposal, the City of Lincoln will conduct a bidding process to secure a contractual consultant to conduct the Technology Infrastructure Audit. Though the City is committed to the bidding process, a contractual consulting group was contacted to develop many of the aspects of this proposal. To define the roles, responsibilities and experience that would be required of the contractual consulting group, it is best to describe the original consulting group. They are the Community Network Consulting Partners (CNCP.) The consulting team is as follows:

Richard Adamson, Network Partners, Inc., President, has more than 25 years experience in the network management and information technology industry.

Fredrick A. Hoke, Modis. Business Development manager, involved in technology human resources for more than 20 years.

Ruth Michalecki, Emeritus, University of Nebraska - Lincoln. Director of Telecommunications and Infrastructure for the University of Nebraska for more than 40 years.

John M. Smith, Network Partners, Inc. Vice-president Business Development, former President of computer and telecommunications companies, have more than 20 years experience in the industry.

Walter G. Weir, University of Nebraska. Chief Information Officer, involved in industry for more than 25 years. Chairman of Nebraska Information Technology Commission's Technical Panel.

Dwight "Doc" Wininger, SBW Consulting. President of consulting company representing 15 independent phone companies in Nebraska with more than 20 years experience in legislative and regulatory policy.

Ken Winston, Attorney, Policy Consultant. Coordinated several public policy initiatives, former school board member, more than 18 years experience in legislative, education and legal policy.

The contractual consultant group will determine the role and responsibilities of each of its members, as well as determine their line-item budget. It is estimated at this that the proposed project will cost between \$125,000 to \$170,000 (cash.)

Once a contractual consultant is secured, the project will be led by the City of Lincoln, which will be guided by the other project partners. Additionally, each project partner will provide either a cash or in-kind match toward the project. (Partners are confirmed through the attached letters of commitment.) Partners will help the consulting group gain access to local businesses, help ascertain their current and potential technology needs, identify gaps in the technology infrastructure, identify the types of companies that the community would want to attract, and identify what types of technology would be needed to attract those companies. The City of Lincoln will ensure access to local government in a similar way.

3. List the major milestones and deliverables for each milestone.

May 2001 Bring all project partners together to discuss and refine the Technology Infrastructure Audit.

June 2001 Draft of audit and its activities finalized.

July -
September
2001

Technology audit conducted.

Action plan of audit:

Facilitate assessment of:

Present Businesses in Lincoln

What are their technology requirements?

What are their recommendations?

What are the current frustrations in dealing with technology

in Lincoln?

Potential Business

Why not Lincoln?

What are their requirements?

Knowledge and Training

Technology Providers

Current

Planned

Potential

Overview of Other Similar Cities

Strategies and Supporting Documentation to Assist Providers in
Justifying Increased Investment in Lincoln.

Develop an E-commerce Strategy That:

Positions Lincoln as a Technology Center

Fosters Increased Growth

Focuses on Issues Facing Young Companies as They Expand and
Grow

Establishes Priorities

Builds a Culture of Community Support

October 2001 Technology Infrastructure Audit is Completed.

October 2001 Six-month and final report to funding source is submitted.

Deliverables will include:

A. Provide a full health checkup of the City of Lincoln's network infrastructure (both
public and private sectors.)

- Illustrate major infrastructure components of City's network.

- Provide analysis of the City's current network utilization.
 - Analyze City's network operations, capacity planning and security functions.
 - Provide detailed network topographical drawings.
- B. Illustrate and document Lincoln's existing wide-area infrastructure.
- C. Identify capacities and bandwidth requirements.
- D. Document recommendations for the technology infrastructure for Lincoln with:
- Large scale drawings.
 - Electronic reports.
 - Paper reports.
- E. Provide an E-commerce strategy.

- F. Develop a City Technology Plan.
- G. Provide City Administration with an ongoing process to implement, review and revise the Technology Plan to meet changing needs.
- H. Examine legal and policy issues in the Comprehensive Plan related to technology and economic development and make recommendations for amendments, as appropriate.

4. Training and staff development requirements and procedures.

Not applicable. - The proposed project is a Technology Infrastructure Audit and will not include the purchase of any hardware or software requiring staff training or development. Rather, the contract consulting group will possess the needed training and expertise to conduct the audit.

5. Maintenance and ongoing support requirements, plans and provisions.

Not applicable. - Since this funding request is not for hardware or software, there will be no ongoing maintenance or other support requirements.

Section VII: Technical Impact

Describe how the project enhances, changes or replaces present technology systems, or if new systems are being added. The narrative should address the following:

1. Describe the hardware, software, and communications requirements for this project.

Not applicable. - The proposed project will identify the hardware, software and communications requirements that Lincoln needs to meet in order to remain economically competitive, educationally adept and maintain accessible local government.

2. Rationale for determining the selection and appropriateness of the proposed technology components compared to the needs of the users.

Not applicable. - The proposed audit will provide the data, leading to the rationale for determining the selection and appropriateness of any needed improvements regarding the community's technology infrastructure.

3. Issues pertaining to reliability, security and scalability (future needs for growth or adaption).

Not applicable. - The proposed audit will identify the community's current and future needs for technology infrastructure reliability, security, scalability, and needs for future growth or adaption.

4. Appropriateness of the key technologies with respect to generally accepted industry standards.

Not applicable. - The proposed audit will determine the appropriateness of proposed key technologies that will improve the community's technology infrastructure according to generally accepted industry standards.

5. Compatibility with existing institutional and/or statewide infrastructure.

Not applicable. - The proposed audit will ensure that Lincoln's technology infrastructure is compatible with existing institutions within the community and with the statewide infrastructure.

Section VIII: Risk Assessment

Describe possible barriers and risks with implementing the project. The Narrative should address the following.

1. Describe the risk assessment which has been performed on this project.

Not applicable. - No hardware or software will be purchased so no risk assessment is needed. The primary risk of the proposed audit is lack of cooperation among members of both the public and private sectors within the Lincoln community. For this reason, the project approached several collaborative partners representing education (University of Nebraska - Lincoln), business (Lincoln Partnership for Economic Development and Downtown Lincoln Association), and the public sector (Lincoln Electric System and City of Lincoln.) With these project partners, the lead partner, the City of Lincoln is confident that all sectors of the community will cooperate and participate in the Technology Infrastructure Audit.

2. List the identified risks, and relative importance of each.

Not applicable. - An audit does not entail risks.

3. Identify strategies which have been developed to minimize risks.

Not applicable. - No hardware or software will be purchased so no risk assessment is needed. The City of Lincoln has leveraged the commitment and cooperation of four project partners, which addresses the primary risk, lack of cooperation, of an audit.

4. Impact if project is not completed as proposed.

The community of Lincoln, Nebraska, including the public and private sectors, will experience diminished economic vitality, possible reduced economic growth, and an erosion of the tax base if its technology infrastructure is not assessed in a professional and objective manner. To ensure that the community continues to enjoy a robust economy, economic growth and boasts post-secondary educational institutions with reputations for academic excellence, Lincoln needs to assess the current and future needs of its technology infrastructure. With an intelligent analysis, followed by thoughtful development, Lincoln will not need to experience another company such as Gallup leaving its community due to inadequate technology infrastructure.

**City of Lincoln
Finance Department
Technology Infrastructure Audit Proposal
Budget**

	CTF Grant Funding	Cash Match (5)	In-Kind Match (6)	Other Funding Sources (7)	Total
Personnel (1)					
			\$15,000 (Lincoln Electric System - Confirmed) \$5,000 to \$10,000 (Downtown Lincoln Assoc. - Pending) \$3,000 (Lincoln Partnership for Economic Development - Confirmed)		\$18,000 to \$28,000 (a portion of the in-kind match is pending)
Contractual Services					
<ul style="list-style-type: none"> · Design · Programming and Testing · Project management, evaluation, and quality assurance · Other (2)* *Please Note: The City of Lincoln is unable to itemize the contractual expenses until the actual contractual consultant is determined. Once this is determined, we will share the contractual consultant budget w/NITC 	\$25,000	\$50,000 (City of Lincoln) \$25,000 to \$50,000 (University of Nebraska - Lincoln - Under Negotiation) (The City of Lincoln will consider making a proposal for a cash match of \$25,000 to \$50,000 to the Lincoln Partnership for Economic Development.)			\$125,000 to \$175,000 (cash matches outside the City are under negotiation or will be considered)
Capital expenditures (3)					

· Hardware Acquisition					
· Software Acquisition					
· Network costs					
· Other					
Other Costs					
Tele-communications					
Supplies and materials					
Other operating (4)					
Travel					
Total	\$ 25,000	\$100,000 to \$150,000 (\$50,000 to \$100,000 is under negotiation or being is under consideration)	\$18,000 to \$28,000 (\$5,000 to \$10,000 is pending)		\$143,000 to \$203,000* *Please Note: Total project cost will not exceed \$170,000. Cash match will be secured up to this amount only and will not result in a total project cash amount exceeding \$170,000. The amount listed for UNL is estimated. The City will not know how much will be contributed by UNL until negotiations are finalized. The amount regarding LPED is being considered by the City as a possible proposal to them. Due to LPED staff being out of town, a discussion of this possibility could not take till after the proposal due date.